

Program D: Textbook Administration

Program Authorization: R.S. 17:353

PROGRAM DESCRIPTION

The mission of the Textbook Administration Program to provide financial assistance for nondiscriminatory, state-approved nonpublic schools for the administrative costs of each city and parish school board that distributes school library books, textbooks, and other materials of instruction to nonpublic students.

The goal of the Textbook Administration Program is to equitably distribute the appropriated level of state support to local school districts for administrative services provided.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are accomplished during FY 2001-2002. Performance indicators have two parts: name and value. The indicator name describes what is measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values shown are for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) Through the Nonpublic Textbook Administration activity, to provide 6% of the funds allocated for nonpublic textbooks for the administrative costs incurred by public school systems.

Strategic Link: Strategy 1.1.1 *Nonpublic textbook administration provides state funds for the administrative costs incurred by public school systems that order and distribute books and other instructional materials to eligible nonpublic schools.*

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of nonpublic students	125,000	125,073 ¹	125,000	125,000	125,000	125,000
K	Percentage of textbook funding reimbursed for administration ²	6.00%	5.96%	6.00%	6.00%	6.00%	6.00%

¹ The Department of Education notes in LAPAS, "Previous year's data. Remains unchanged throughout year. Forest Hill (142) and Cedar Creek (667) were retroactively approved by BESE."

² Based on the appropriated amount for Textbook Administration and the Textbook Allocation, a percentage is calculated for the administration amount.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$185,679	\$199,979	\$204,436	\$209,210	\$209,210	\$4,774
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$185,679</u></u>	<u><u>\$199,979</u></u>	<u><u>\$204,436</u></u>	<u><u>\$209,210</u></u>	<u><u>\$209,210</u></u>	<u><u>\$4,774</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	185,679	199,979	204,436	209,210	209,210	4,774
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$185,679</u></u>	<u><u>\$199,979</u></u>	<u><u>\$204,436</u></u>	<u><u>\$209,210</u></u>	<u><u>\$209,210</u></u>	<u><u>\$4,774</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

SOURCE OF FUNDING

This program is funded by the General Fund

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$199,979	\$199,979	0	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$4,457	\$4,457	0	Transfer between Required Services, Textbooks Administration, and Textbooks
\$204,436	\$204,436	0	EXISTING OPERATING BUDGET – December 15, 2000
\$4,774	\$4,774	0	Workload Adjustments - Increase in the Number of Non-public Students from 125,000 to 130,000
\$209,210	\$209,210	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$209,210	\$209,210	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$209,210	\$209,210	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 102.3% of the existing operating budget. It represents 100.0% of the total request (\$209,210) for this program. Major changes include an increase of \$4,774 due to an increase in the number of non-public students served by the program from 125,000 to 130,000.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2001-2002.

OTHER CHARGES

\$209,210	Textbook administrative funding for the administrative costs of each city and parish school board that disburses school library books, textbooks, and other materials of instruction to non-public school students.
\$209,210	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001 -2002.